

**Government of the District of Columbia
FY 2003 and FY 2004 Gap Closing Solutions Detail**

	A	B	C	D
	Agency	Reduction Description	FY 2003 Amount	FY 2004 Proposed Solutions
Agency Expenditure Reductions				
1	OCC	Risk Management	240	240
2	OCP	Freeze 9 positions	638	638
3	OCTO	Reduce telephone contract	250	350
4	OPM	Freeze 5 positions in Real Estate and Building Maintenance	164	-
5	Personnel	Selected RIF and vacancy lapse	629	621
6	EOM	Suspend Planned Hiring	164	164
7	IG	Cost reductions	300	300
8	OCA	Cost reductions	512	512
9	CFO	Staff and contract decreases	3,800	3,800
10	DCRA	Salary Lapse	393	-
11	DCRA	RIF 3 FTE's	75	227
12	DHCD	Reduce neighborhood based programs that have been replaced	160	160
13	DHCD	Reduce HPAP	757	757
14	DHCD	Homestead Housing	155	155
15	DHCD	Reduce Cap on Housing increase to 250 percent	-	8,000
16	DMPED	Suspend Net 2000 Partnership Program, which has been replaced	1,000	1,000
17	Planning	Reduce IT	50	50
18	Planning	Postpone PUD studies	25	25
19	Planning	Postpone Comprehensive Plan	45	45
20	CME	Salary Lapse	297	-
21	DOC	Marshall's Per Diem reimbursement	3,000	3,000
22	DOC	Establishment of locked ward at GSE Hospital	1,300	-
23	EMA	Suspend portion of tenant relocation fund	150	-
24	MPD	NPS Reduction associated with lower rate of hiring.	600	-
25	MPD	E-911 O-type transfer	-	2,000
26	MPD	Leveraging local law enforcement block grant	1,200	-
27	Medicaid Reserve	Reduce unused Medicaid Reserve - DCPS Spec. Ed. Savings	13,229	20,184
28	PCS	Decline in enrollment	12,000	-
29	SEO	Hold vacancies open	173	-
30	Arts	Reduce arts projects	253	253
31	CFSA	Vacancy savings	250	-
32	DHS	Suspend IDA	1,700	3,209
33	DHS	Suspend a portion of Burial Assistance	300	-
34	DHS	Eliminate Risk Manager	-	118
35	DOH	Restructure Preventive Health Program	-	557
36	DOH	Reduction in DC General Access Fee	-	2,000
37	DOH	Health Science Regulation	-	4,000
38	DOH	Restructure management Span of control	-	1,500
39	DOH	Defer Specialty Provider Increase by 3 months	2,800	-
40	Tobacco Trust	Reduce amount of tobacco D/S dedicated to Trust Fund	-	9,395
41	Financing	Debt service savings	2,000	-
42	Medicaid	Revenues to be transferred to the District	12,000	-
43	OHR	Hold 3 vacancies open	183	-
44	DDOT	Transfer Baseline snow Expenses to ROW budget	3,000	3,000
45	DMV	Suspend Seat Management; Delay Reorganization	1,200	-
46	DPW	Require payment for Special Events support	-	350

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47	DPW	Fund recycling through O-type funding	4,200	-
48	Agency Expenditure Reductions		69,192	66,609
49				
50				
51	District Wide	Hiring Freeze	8,100	5,212
52	District Wide	Freeze Steps Increases	2,367	6,385
53	District Wide	Freeze procurements in July Including Purchase Cards	5,000	-
54	District Wide	Cell Phone/Pager Freeze	1,800	3,388
55	District Wide	Travel Restrictions	-	1,268
56	District Wide	Additional Operational Improvement Savings	300	2,017
57	Non-dept.	Agencies absorb rising ins. costs	5,799	5,799
58	Work force. Inv.	Suspend nonunion pay raises	2,000	10,200
59				
60	City Wide Savings		25,366	34,269
61				
62				
63				
64	Total Expenditure Reductions		94,558	100,878